

**16**  
**WILDLIFE AND FISHERIES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

<b>GRAND TOTAL WILDLIFE AND FISHERIES</b>	<b>General Fund</b>	<b>\$7,904</b>	<b>\$0</b>	<b>(\$7,904)</b>
	Interagency Transfers	\$1,689,584	\$1,593,999	(\$95,585)
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$46,259,289	\$45,503,678	(\$755,611)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$12,801,887	\$12,809,143	\$7,256
	<b>TOTAL</b>	<b>\$60,758,664</b>	<b>\$59,906,820</b>	<b>(\$851,844)</b>
	<b>T. O.</b>	<b>809</b>	<b>795</b>	<b>(14)</b>

**511 - Office of Management and Finance**

> **MANAGEMENT AND FINANCE PROGRAM:** Provides support services for other programs including: contract and grant management, fiscal, personnel, procurement, and computer services; conducts socioeconomic research related to wildlife and fisheries issues and issues licenses and registrations to the public. The Information and Education Program was dissolved by BA-7 during FY 2000-2001, with the Information activity being transferred to this program.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$12,000	\$0	(\$12,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$8,173,663	\$6,757,570	(\$1,416,093)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,332,076	\$1,213,291	(\$118,785)
<b>TOTAL</b>	<b>\$9,517,739</b>	<b>\$7,970,861</b>	<b>(\$1,546,878)</b>
<b>T. O.</b>	<b>81</b>	<b>80</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 80 recommended positions, including the reduction of 1 position. (\$39,690 Statutory Dedications)

Risk Management Adjustment (-\$1,464,906 Statutory Dedications)

Non-recurring carry forward - \$89,758 Federal Funds from the National Marine Fisheries; Acquisitions – Wiring and cable installation. \$29,027 Federal Funds from the U.S. Fish and Wildlife Services; Other Charges – Pump out station. (-\$118,785 Federal Funds)

Technical - moving from this agency to the Office of Wildlife - Annual remittance of 10% of basic hunting license fees to Ducks Unlimited as required by RS 56:104.A (b) (-\$273,784 Statutory Dedications)

Adjustment for payment to the Division of Administrative Law (\$252,588 Statutory Dedications)

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Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

OBJECTIVE: To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

PERFORMANCE INDICATOR:

Number of repeat audit findings

0	0	0
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OBJECTIVE: To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Objectives not accomplished due to failure of support services

0	0	0
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OBJECTIVE: To make recreational licenses available to the public and issue commercial licenses within 14 days of receipt of application and boat registrations within 14 days of receipt of application.

PERFORMANCE INDICATORS:

Commercial turnaround time (in days)

Boat registration processing time (in days)

14	14	0
21	14	(7)

OBJECTIVE: To increase opportunities for the public to receive information about the department and resource management, at least 330 news releases/features will be written and distributed statewide to newsmedia, license agents and other interested parties.

PERFORMANCE INDICATOR:

News releases/features written

331	330	(1)
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> **AUXILIARY PROGRAM:** Provides the compilation, printing and distribution of the *Conservationist Magazine*. This publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of Wildlife and Fisheries.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$322,346	\$315,205	(\$7,141)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$322,346</b>	<b>\$315,205</b>	<b>(\$7,141)</b>
T. O.	2	2	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Acquisitions and Major Repairs (-\$8,500 Statutory Dedications)

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**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maintain the circulation level of the *Conservationist Magazine* at no less than 29,500.

PERFORMANCE INDICATOR:  
Number of paid subscriptions

Not applicable	29,500	Not applicable
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**512 - Office of the Secretary**

**ADMINISTRATION PROGRAM:** Provides administrative leadership to the department.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$567,904	\$573,309	\$5,405
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$567,904</b>	<b>\$573,309</b>	<b>\$5,405</b>
<b>T. O.</b>	<b>9</b>	<b>9</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Acquisitions and Major Repairs (\$8,000 Statutory Dedications)

OBJECTIVE: To ensure that at least 90% of the objectives of the Department of Wildlife and Fisheries are achieved during the fiscal year.

PERFORMANCE INDICATOR:  
Percentage of department objectives achieved

> **ENFORCEMENT PROGRAM:** Enforces compliance with fish and game and boating safety laws through daily patrols of state lands and waterways and various other activities. Works to improve boating and hunter safety through training programs and law enforcement. The Information and Education Program was dissolved by BA-7 during FY 2000-2001, with the Hunter Education activity being transferred to this program.

	90%	90%	0
General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$12,649,170	\$12,868,502	\$219,332
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,992,680	\$2,659,430	\$666,750
<b>TOTAL</b>	<b>\$14,641,850</b>	<b>\$15,527,932</b>	<b>\$886,082</b>
<b>T. O.</b>	<b>279</b>	<b>274</b>	<b>(5)</b>

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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management Adjustment (\$802,118 Statutory Dedications)

Acquisitions and Major Repairs (-658,391 Statutory Dedications; \$666,750 Federal Funds; Total \$8,359)

Funding adjustment necessary to ensure adequate funding, with attrition, of 274 recommended positions, including the reduction of 5 positions. (\$75,605 Statutory Dedications)

OBJECTIVE: To ensure that, due to inadequate enforcement, no species becomes threatened or extinct or is reduced in abundance sufficient to require harvest reductions.

PERFORMANCE INDICATOR:

Number of fish or wildlife populations status change due to inadequate enforcement

0	0	0
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OBJECTIVE: To ensure the number of boating accidents does not exceed 63 per 100,000 registered boats.

PERFORMANCE INDICATOR:

Number of boating accidents per 100,000 registered boats

51	63	12
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OBJECTIVE: To keep the hunter accident rate below 5.5 accidents per 100,000 hunters through educating all those required by law to take hunter education.

PERFORMANCE INDICATOR:

Louisiana hunter accident rate (accidents per 100,000)

5.5	5.5	0.0
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> **INFORMATION AND EDUCATION PROGRAM:** Provides the state with information on the use and management of renewable wildlife resources and hunter safety.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The Information and Education Program was dissolved via BA-7 in FY 2000-2001 and transferred as follows: the Hunter Education activity to the Secretary - Enforcement Program; the Information activity to the Office of Management and Finance; and the General Education activity to the Office of Wildlife; a permanent reduction totaling (\$62,217) and two (2) positions; Transferring the Auxiliary to the Office of Management and Finance; An additional cut of (\$19,241) due to a position reduction of one (1).

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Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **MARKETING PROGRAM:** Identifies and develops new markets for Louisiana seafood.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$739,935	\$707,583	(\$32,352)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$66,667	\$100,000	\$33,333
<b>TOTAL</b>	<b>\$806,602</b>	<b>\$807,583</b>	<b>\$981</b>
<b>T. O.</b>	<b>4</b>	<b>4</b>	<b>0</b>

OBJECTIVE: To ultimately improve the prices paid to Louisiana seafood producers the program will provide at least 800 new trade leads, conduct at least 25 product promotions statewide, provide educational materials to at least 200 teachers, publish materials so that over 11,500,000 readers are exposed to information about Louisiana seafood and strengthen the 6 new markets at farmer's markets/greengrocers established in FY 2000-01.

**PERFORMANCE INDICATORS:**

Number of trade leads from trade shows  
Number of teachers receiving information packets  
Number of product promotions  
Readers exposed to information provided by program  
Farmer's markets /greengrocers with seafood component

800	800	0
200	200	0
Not Applicable	25	Not Applicable
Not Applicable	11,500,000	Not Applicable
6	6	0

> **AUXILIARY PROGRAM:** Provides support services for other programs including: contract and grant management, fiscal, personnel, procurement, and computer services; conducts socioeconomic research related to wildlife and fisheries issues and issues licenses and registrations to the public.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

This program was transferred via BA-7 in FY 2000-2001 to the Office of Management and Finance

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**TOTAL OFFICE OF THE SECRETARY**

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$13,957,009	\$14,149,394	\$192,385
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,059,347	\$2,759,430	\$700,083
<b>TOTAL</b>	<b>\$16,016,356</b>	<b>\$16,908,824</b>	<b>\$892,468</b>
<b>T. O.</b>	<b>292</b>	<b>287</b>	<b>(5)</b>

**513 - Office of Wildlife**

> **WILDLIFE PROGRAM:** Develops, maintains, enhances, manages and promotes wildlife resources, their habitats and biological diversity. Also provides conservation-based recreational and commercial opportunities for the public. The Information and Education Program was dissolved by BA-7 during FY 2000-2001, with the General Education activity being transferred to this program.

<b>General Fund</b>	<b>\$7,904</b>	<b>\$0</b>	<b>(\$7,904)</b>
Interagency Transfers	\$1,099,366	\$1,001,481	(\$97,885)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$16,381,339	\$16,660,082	\$278,743
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,022,453	\$3,059,118	\$36,665
<b>TOTAL</b>	<b>\$20,511,062</b>	<b>\$20,720,681</b>	<b>\$209,619</b>
<b>T. O.</b>	<b>206</b>	<b>202</b>	<b>(4)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition. of 202 recommended positions, including the reduction of 4 positions. (\$71,980 Statutory Dedications)

Technical - transferring the annual remittance of 10% of basic hunting license fees for Ducks Unlimited as required by RS 56:104.A (b) from the Office of the Secretary (\$273,784 Statutory Dedications)

Non-recurring carry forward - \$79,779 interagency transfers from Natural Resources for development to process nutria for human consumption – nutria sausage promotion; Louisiana Restaurant Association Expo; and Incentive to Trap Nutria; -\$4,914 via the Fur and Alligator Fund to develop and evaluate Nutria Products; -\$22,000 via the Duck Stamp Fund for managing waterfowl project; -\$47,839 via the Rockefeller Wildlife Refuge and Game Preserve Fund for acquisitions and major repairs, and for a program to document effects of marsh management; -\$25,974 via the La. Alligator Resources Fund for an analysis of marsh product to the market, Statistical and Computer Analysis; -\$28,500 via DNR to provide technical support for program; -\$19,760 Major Repairs for ATV trail maintenance and bulldozer work (-\$7,904 State General Fund; -\$97,885 Interagency Transfers; -\$109,477 Statutory Dedications; TOTAL -\$215,266)

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Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide 900,000 man days of outdoor recreation through the operation and management of over 1.4 million acres of land in the state's Wildlife Management Areas and Refuges.

PERFORMANCE INDICATORS:

Man days of recreation provided  
 Acres conserved  
 Acres actively managed by program

900,000	900,000	0
1,360,000	1,406,000	46,000
148,000	148,000	0

OBJECTIVE: To provide 6.7 million man days of hunting recreation and uncounted millions of days of wildlife viewing through the management and conservation of native species.

PERFORMANCE INDICATOR:

Total man days hunting

6,700,000	6,700,000	0
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OBJECTIVE: To manage alligator resources to protect the species while providing a harvest of 32,000 wild and 180,000 farmed alligators with harvest values of \$9.2 million and \$13.2 million respectively.

PERFORMANCE INDICATORS:

Wild alligators harvested  
 Wild alligator hide and meat value (MILLIONS)  
 Farmed alligators hides sold  
 Farmed alligator hide and meat value (MILLIONS)

32,000	32,000	0
\$9.2	\$9.2	\$0.0
200,000	180,000	(20,000)
\$14.7	\$13.2	(\$1.5)

OBJECTIVE: To manage and assist in the marketing of furbearer species to provide a harvest of 120,000 pelts at a value of \$400,000.

PERFORMANCE INDICATORS:

Pelts harvested  
 Pelt value

150,000	120,000	(30,000)
\$500,000	\$400,000	(\$100,000)

OBJECTIVE: To maintain the area of coastal marsh land damaged by nutria feeding at 100,000 acres.

PERFORMANCE INDICATOR:

Acres damaged by nutria

100,000	100,000	0
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OBJECTIVE: To protect important elements of natural diversity and Louisiana's 550 species of plants and animals that are rare, threatened, endangered from becoming more imperiled.

PERFORMANCE INDICATOR:

Number of species declining in status

0	0	0
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OBJECTIVE: To ensure no net loss of existing acres of wetlands, riparian and other valuable wildlife habitat over which the program has authority or control by requiring environmental impacts to be mitigated by avoidance, habitat enhancement or habitat replacement.

PERFORMANCE INDICATOR:

Number of acres of subject habitat lost

0	0	0
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OBJECTIVE: To provide instruction in conservation issues to a total of 17,600 participants.

PERFORMANCE INDICATOR:

Total number of participants

17,600	17,600	0
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**514 - Office of Fisheries**

> **FISHERIES PROGRAM:** Manages and enhances the fishery resources through replenishment, protection, enhancement, and research and development.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$578,218	\$592,518	\$14,300
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,424,932	\$7,621,427	\$196,495
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,388,011	\$5,777,304	(\$610,707)
<b>TOTAL</b>	<b>\$14,391,161</b>	<b>\$13,991,249</b>	<b>(\$399,912)</b>
T. O.	228	224	(4)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 224 recommended positions, including the reduction of 4 positions. (\$97,857 Statutory Dedications)

Non-recurring carry forward – \$49,968 in Statutory Dedications – artificial reef development; Acquisitions \$20,245 – buoy deployment, anchor, mooring and markers; Professional Services \$7,485 – maintenance of beacons; Other Charges \$22,238 – hydroacoustic surveys ( -\$49,968 Statutory Dedications)

Non-recurring carry forwards as follows: \$100,632 – National Marine Fisheries/Oyster Shell Recovery; \$49,900 – National Marine Fisheries/Ponchartrain Basin Shrimp Habitat; \$1,455 - National Marine Fisheries/Hydrographic Monitoring, plus \$4,000 match via Statutory Dedications – Artificial Reef Development Fund; \$178,825 – National Marine Fisheries/Commercial Fishing Obstruction Removal; \$33,256 – Mineral Management Services/Gulfwide Wildlife Information System (GWIS) Phase II; \$82,584 – U.S. Fish & Wildlife Services/Sportsfish Habitat Management; \$95,928 – U.S. Fish & Wildlife Services/Fish Population Investigation; \$29,658 – U.S. Fish & Wildlife Services/Fish Production ( -\$200,205 Statutory Dedications; -\$572,238 Federal Funds; TOTAL -\$626,206)

Non-recurring carry for underwater obstruction (-\$351,744 Federal Funds)

Risk Management Adjustment (\$301,990 Statutory Dedications)

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New and Expanded - Recreational and Commercial Fisheries Statistics. This adjustment is for the receipt of a federal grant to consolidate and expand the collection of fishery dependent data. The agency currently has \$157,000 in their budget for this type of data collection. (\$345,713 Federal Funds)

OBJECTIVE: Ensure that none of the major marine fish stocks are overfished.

PERFORMANCE INDICATOR:

Percent of major fish stocks not overfished

100%	100%	0%
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OBJECTIVE: To meet 100% of oyster lessees demand for seed oysters.

PERFORMANCE INDICATOR:

Percentage of demand for seed oysters met

100.0%	100.0%	0.0%
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OBJECTIVE: To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91.4% of all public lakes over 500 acres.

PERFORMANCE INDICATORS:

Percentage of lakes with all fish species in good condition

Fish provided by hatcheries as a percentage of fish recommended for stocking of public water bodies

91.4%	91.4%	0%
60.0%	80.0%	20.0%

OBJECTIVE: To ensure that no oyster lessee is adversely affected by the program's failure to issue leases in a timely manner.

PERFORMANCE INDICATOR:

Number of lessees adversely affected by lack of timeliness in leasing

0	0	0
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OBJECTIVE: To treat at least 36,000 acres of waterbodies to control undesirable aquatic vegetation.

PERFORMANCE INDICATOR:

Number of acres treated

36,000	36,000	0
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